OFFICE OF THE FEDERAL DETENTION TRUSTEE

(Dollars in Thousands)

SALARIES AND EXPENSES Pos. FTE Amount				
Pos. FTE		CALADIEC AND EVDENCES		
2006 Enacted (with Rescissions)				
2007 President's Budget (Information Only)		1 03.	112	Amount
2007 Continuing Resolution Level (Information Only)	2006 Enacted (with Rescissions)	21	21	1,161,967
2007 Estimate (direct)*	2007 President's Budget (Information Only)	21	21	1,332,326
2007 Rescission Against Balances 0 0 -2,475 2007 Estimate (with Rescissions) 21 21 1,289,566 2008 Request 21 21 1,294,226 Change 2008 from 2007 Estimate 0 0 4,660 Technical Adjustments Restoration of 2007 Rescission Against Balances 0 0 2,475 Total Technical Adjustments 0 0 2,475 Adjustments to Base Increases: 2008 pay raise (3.0%) 0 65 2007 pay raise annualization (2.2%) 0 0 52 Change in Compensable Days 0 0 52 Change in Compensable Days 0 0 22 Thrift Savings Plan 0 0 11 GSA Rent 0 0 11 Health Insurance 0 0 18 Medical Hospital Service Cost 0 0 5,013 Subtotal Increases 0 0 5,185 Total Adjustments to Base and Technical Adjustments <t< td=""><td>2007 Continuing Resolution Level (Information Only)</td><td>21</td><td>21</td><td>1,106,598</td></t<>	2007 Continuing Resolution Level (Information Only)	21	21	1,106,598
2007 Estimate (with Rescissions) 21 21 1,289,566 2008 Request 21 21 1,294,226 Change 2008 from 2007 Estimate 0 0 4,660 Technical Adjustments 0 0 2,475 Total Technical Adjustments 0 0 2,475 Adjustments to Base 0 0 2,475 Adjustments to Base 0 0 65 2007 pay raise (3,0%) 0 0 52 2008 pay raise (3,0%) 0 0 52 2007 pay raise annualization (2,2%) 0 0 52 Change in Compensable Days 0 0 52 Thrift Savings Plan 0 0 1 GSA Rent 0 0 11 GSA Rent 0 0 18 Medical Hospital Service Cost 0 0 5,185 Total Adjustments to Base 0 0 5,185 Total Adjustments to Base and Technical Adjustments 0 0 7,660 <td></td> <td></td> <td></td> <td></td>				
21		-		
Change 2008 from 2007 Estimate 0 0 4,660 Technical Adjustments 0 0 2,475 Total Technical Adjustments 0 0 2,475 Adjustments to Base Increases: 2008 pay raise (3.0%). 0 0 65 2007 pay raise annualization (2.2%). 0 0 52 Change in Compensable Days. 0 0 22 Thrift Savings Plan. 0 0 11 GSA Rent. 0 0 11 GSA Rent. 0 0 18 Medical Hospital Service Cost. 0 0 5,185 Total Adjustments to Base 0 0 5,185 Total Adjustments to Base and Technical Adjustments 0 0 7,660 2008 Current Services 21 21 1,297,226 Program Changes 0 0 -3,000 Total Program Changes 0 0 -3,000 Total Program Changes 0 0 -3,000	2007 Estimate (with Rescissions)	21	21	1,289,566
Technical Adjustments 0 0 2,475 Total Technical Adjustments 0 0 2,475 Total Technical Adjustments 0 0 2,475 Adjustments to Base Increases: 2008 pay raise (3.0%) 0 0 65 2007 pay raise annualization (2.2%) 0 0 52 Change in Compensable Days 0 0 22 Thrift Savings Plan 0 0 4 Health Insurance 0 0 11 GSA Rent 0 0 18 Medical Hospital Service Cost 0 0 5,013 Subtotal Increases 0 0 5,185 Total Adjustments to Base 0 0 5,185 Total Adjustments to Base and Technical Adjustments 0 0 7,660 2008 Current Services 21 21 1,297,226 Program Changes 0 0 -3,000 Total Program Changes 0 0 -3,000	2008 Request	21	21	1,294,226
Restoration of 2007 Rescission Against Balances 0 0 2,475 Total Technical Adjustments 0 0 2,475 Adjustments to Base Increases: 2008 pay raise (3.0%) 0 0 65 2007 pay raise annualization (2.2%) 0 0 52 Change in Compensable Days 0 0 22 Thrift Savings Plan 0 0 4 Health Insurance 0 0 11 GSA Rent 0 0 5,013 Medical Hospital Service Cost 0 0 5,013 Subtotal Increases 0 0 5,185 Total Adjustments to Base 0 0 5,185 Total Adjustments to Base and Technical Adjustments 0 0 7,660 2008 Current Services 21 21 1,297,226 Program Changes 0 0 -3,000 Total Program Changes 0 0 -3,000 2008 Request 21 21 1,294,226	Change 2008 from 2007 Estimate	0	0	4,660
Total Technical Adjustments 0 0 2,475 Adjustments to Base Increases: 2008 pay raise (3.0%) 0 0 65 2007 pay raise annualization (2.2%) 0 0 52 Change in Compensable Days 0 0 22 Thrift Savings Plan 0 0 4 Health Insurance 0 0 18 Medical Hospital Service Cost 0 0 5,013 Subtotal Increases 0 0 5,185 Total Adjustments to Base 0 0 5,185 Total Adjustments to Base and Technical Adjustments 0 0 7,660 2008 Current Services 21 21 1,297,226 Program Changes 0 0 -3,000 Total Program Changes 0 0 -3,000 2008 Request 21 21 1,294,226	Technical Adjustments			
Increases: 2008 pay raise (3.0%)	Restoration of 2007 Rescission Against Balances	0	0	2,475
Increases:	Total Technical Adjustments	0	0	2,475
2008 pay raise (3.0%) 0 0 65 2007 pay raise annualization (2.2%) 0 0 52 Change in Compensable Days 0 0 0 22 Thrift Savings Plan 0 0 4 Health Insurance 0 0 11 GSA Rent 0 0 18 Medical Hospital Service Cost 0 0 5,013 Subtotal Increases 0 0 5,185 Total Adjustments to Base 0 0 5,185 Total Adjustments to Base and Technical Adjustments 0 0 7,660 2008 Current Services 21 21 1,297,226 Program Changes 0 0 -3,000 Total Program Changes 0 0 -3,000 2008 Request 21 21 1,294,226	Adjustments to Base			
2008 pay raise (3.0%) 0 0 65 2007 pay raise annualization (2.2%) 0 0 52 Change in Compensable Days 0 0 0 22 Thrift Savings Plan 0 0 4 Health Insurance 0 0 11 GSA Rent 0 0 18 Medical Hospital Service Cost 0 0 5,013 Subtotal Increases 0 0 5,185 Total Adjustments to Base 0 0 5,185 Total Adjustments to Base and Technical Adjustments 0 0 7,660 2008 Current Services 21 21 1,297,226 Program Changes 0 0 -3,000 Total Program Changes 0 0 -3,000 2008 Request 21 21 1,294,226	Increases:			
2007 pay raise annualization (2.2%) 0 0 52 Change in Compensable Days 0 0 0 22 Thrift Savings Plan 0 0 0 11 GSA Rent 0 0 18 Medical Hospital Service Cost 0 0 5,013 Subtotal Increases 0 0 5,185 Total Adjustments to Base 0 0 5,185 Total Adjustments to Base and Technical Adjustments 0 0 7,660 2008 Current Services 21 21 1,297,226 Program Changes 0 0 -3,000 Total Program Changes 0 0 -3,000 2008 Request 21 21 1,294,226	2008 pay raise (3.0%)	0	0	65
Change in Compensable Days. 0 0 22 Thirft Savings Plan. 0 0 4 Health Insurance. 0 0 11 GSA Rent. 0 0 18 Medical Hospital Service Cost. 0 0 5,013 Subtotal Increases 0 0 5,185 Total Adjustments to Base 0 0 5,185 Total Adjustments to Base and Technical Adjustments 0 0 7,660 2008 Current Services 21 21 1,297,226 Program Changes 0 0 -3,000 Total Program Changes 0 0 -3,000 2008 Request 21 21 1,294,226		-		
Thrift Savings Plan	• •	0	0	-
Health Insurance	, ,	-		
GSA Rent. 0 0 18 Medical Hospital Service Cost. 0 0 5,013 Subtotal Increases 0 0 5,185 Total Adjustments to Base 0 0 5,185 Total Adjustments to Base and Technical Adjustments 0 0 7,660 2008 Current Services 21 21 1,297,226 Program Changes Offsets General Savings Offset 0 0 -3,000 Total Program Changes 0 0 -3,000 2008 Request 21 21 1,294,226	· · · · · · · · · · · · · · · · · · ·	-	-	- 1
Medical Hospital Service Cost		-	-	
Subtotal Increases 0 0 5,185 Total Adjustments to Base 0 0 5,185 Total Adjustments to Base and Technical Adjustments 0 0 7,660 2008 Current Services 21 21 1,297,226 Program Changes Offsets General Savings Offset 0 0 -3,000 Total Program Changes 0 0 -3,000 2008 Request 21 21 1,294,226		-	-	
Total Adjustments to Base 0 0 5,185 Total Adjustments to Base and Technical Adjustments 0 0 7,660 2008 Current Services 21 21 1,297,226 Program Changes 0 0 -3,000 Total Program Changes 0 0 -3,000 2008 Request 21 21 1,294,226	modela respirat control control	Ů	ŭ	0,010
Total Adjustments to Base and Technical Adjustments	Subtotal Increases	0	0	5,185
2008 Current Services 21 21 1,297,226 Program Changes 0 0 -3,000 Offsets	Total Adjustments to Base	0	0	5,185
2008 Current Services 21 21 1,297,226 Program Changes 0 0 -3,000 Offsets	T. 14 F			7.0
Program Changes 0 0 -3,000 Offsets	·			
Offsets General Savings Offset. 0 0 -3,000 Total Program Changes 0 0 -3,000 2008 Request 21 21 1,294,226	2008 Current Services	21	21	1,297,226
General Savings Offset. 0 0 -3,000 Total Program Changes 0 0 -3,000 2008 Request 21 21 1,294,226	Program Changes			
General Savings Offset. 0 0 -3,000 Total Program Changes 0 0 -3,000 2008 Request 21 21 1,294,226	Offsets			
2008 Request		0	0	-3,000
	Total Program Changes	0	0	-3,000
	2008 Request	21	21	1,294,226

^{*} The Department of Justice 2008 budget request was built on a starting point that recognized progress in enacting the FY 2007 appropriation. The starting point used (referred to throughout this document as the "Estimate") is the average of the Senate Committee and House passed marks, less one percent, unless noted otherwise.

OFFICE OF THE FEDERAL DETENTION TRUSTEE SALARIES AND EXPENSES

(Dollars in thousands)

	2007 Estimate			2008 Current Services		2008 Request			Total Program Changes			
Comparison by activity and program	Perm Pos.	FTE	Amount	Perm Pos.	FTE	<u>Amount</u>	Perm Pos.	FTE	Amount	Perm Pos.	<u>FTE</u>	Amount
1. Detention Services	21	21	\$1,257,731	21	21	\$1,265,391	21	21	\$1,262,391	0	0	-\$3,000
2 JPATS Transportation	0	0	31,835	0	0	31,835	0	0	31,835	0	0	0
Total	21	21	1,289,566	21	21	1,297,226	21	21	1,294,226	0	0	-3,000
Grand Total	21	21	1,289,566	21	21	1,297,226	21	21	1,294,226	0	0	-3,000

OFFICE OF THE FEDERAL DETENTION TRUSTEE <u>SALARIES AND EXPENSES</u>

(Dollars in thousands)

	Perm Pos.	FTE	Amount	
Program Offsets				
1. General Savings Offset	0	0	-\$3,000	

OFDT requests a decrease of \$3,000,000 as a result of efficency measures and cost savings implemented by the OFDT. FY 2008 current services resources for Detention Services is 21 positions, 21 FTE and \$1,265,391,000; total FY 2008 resources are 21 positions, 21 FTE and \$1,262,391,000.